

CHIEF ADMINISTRATIVE OFFICER

The Chief Administrative Officer Department supports the top executive office of the City of Albuquerque as well as general city functions. The Chief Administrative Officer (CAO) is appointed by the Mayor with the consent of the City Council to provide day-to-day management of the City. Together, the Mayor and CAO provide the leadership and direction to execute policies legislated by the City Council. The Department oversees providing the municipal goods, services, facilities, and infrastructure required of a modern city.

FISCAL YEAR 2007 HIGHLIGHTS

With the transfer of the Office of the City Clerk to Legal and the creation of the Economic Development Department, the proposed General Fund budget for the Chief Administrative Officer Department has decreased from the FY/06 approved level of \$7.09 million to \$3.97 million for a net reduction of \$3.12 million.

The Office of the City Clerk accounts for a decrease of \$1.6 million and the transfer of 19 positions to the Legal Department. Costs for the 2005 election account for \$488 thousand of the reduction. The creation of the Economic Development Department accounts for a \$2.5 million decrease and the transfer of 9 positions.

The Chief Administrative Officer's budget now consists of the CAO's office, Office of Management and Budget, Office of Police Oversight, Office of Volunteerism and Engagement and the newly created Administrative Hearing Office.

At the request of City Council there were two additions to the CAO's office. There is \$100 thousand for a regional competitiveness analysis of APD focusing on officer compensation, types of calls for service, management structure and substation staffing, and community policing approaches. There is also \$50 thousand to study mutual aid and response agreements.

There is also additional funding of \$74 thousand for a third Independent Review Investigator in the Office of Police Oversight. The number of investigations calculated by this office warrants this additional position.

The Office of Management and Budget reflects an intra-year addition of one executive budget analyst position for maintaining the performance plan. The annualized cost of this position is \$82 thousand.

There are three new positions added with the creation of the Administrative Hearing Office. These positions are a senior office assistant, paralegal and office assistant. A zoning hearing examiner, associate planner and administrative assistant are also transferred from the Planning Department along with a legal secretary from the Legal Department. This program will centralize the hearing officer functions of the City to gain efficiency in handling the increased number of hearings. The Administrative Hearing Office will conduct planning and other administrative hearings, and accommodate an increase in the number of hearings with the new red light project and an increasing safe cities strike force – DWI enforcement.

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 2: PUBLIC SAFETY						
<u>OPERATING GRANTS FUND – 265</u>						
Office of Emergency Management Grants	280	181	181	181	312	131
TOTAL - GOAL 2	280	181	181	181	312	131
GOAL 6: ECONOMIC VITALITY						
<u>GENERAL FUND 110</u>						
Economic Development	50	50	50	50	0	(50)
International Trade	212	248	248	248	0	(248)
Office of Economic Development	951	1,152	1,202	1,141	0	(1,141)
Trfr to Fund - 641 Parking Econ Incentives	0	1,085	1,085	1,085	0	(1,085)
Total General Fund – 110	1,213	2,535	2,585	2,524	0	(2,524)
TOTAL - GOAL 6	1,213	2,535	2,585	2,524	0	(2,524)

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GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT						
GENERAL FUND 110						
Office of City Clerk	1,263	1,555	1,949	1,769	0	(1,769)
TOTAL - GOAL 7	<u>1,263</u>	<u>1,555</u>	<u>1,949</u>	<u>1,769</u>	<u>0</u>	<u>(1,769)</u>
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
GENERAL FUND 110						
Chief Administrative Officer	1,580	1,759	1,916	1,916	1,849	(67)
Administrative Hearing Office	0	0	0	0	773	773
Office of Management & Budget	1,087	1,242	1,257	1,239	1,349	110
Total General Fund – 110	2,667	3,001	3,173	3,155	3,971	816
TOTAL - GOAL 8	<u>2,667</u>	<u>3,001</u>	<u>3,173</u>	<u>3,155</u>	<u>3,971</u>	<u>816</u>
TOTAL APPROPRIATIONS	<u>5,423</u>	<u>7,272</u>	<u>7,888</u>	<u>7,629</u>	<u>4,283</u>	<u>(3,346)</u>
TOTAL FULL TIME POSITIONS	57	57	57	59	38	(21)